

JUSTIFICATION OF PROGRAM AND PERFORMANCE

Activity: Park Management
Subactivity: Visitor Services

Program Components	2001 Estimate	Uncontr/ Related Changes	Program Changes (+/-)	2002 Budget Request	Change From 2001 (+/-)
A. Interpretation and Education	144,408	+4,360	-955	147,813	+3,405
B. Law Enforcement and Protection	93,657	-1,977	-1,512	90,168	-3,489
C. Visitor Use Management	24,445	+460	-101	24,804	+359
D. Health and Safety	16,479	+276	+1,007	17,762	+1,283
E. Concessions Management	7,843	+196	-43	7,996	+153
Total Requirements \$(000)	286,832	+3,315	-1,604	288,543	+1,711

AUTHORIZATION

16 U.S.C. 1	The National Park Service Organic Act
16 U.S.C. 1a-6	The General Authorities Act
16 U.S.C. 20-20g	The National Park Concessions Policies Act of 1965
29 U.S.C. 794, section 504	Rehabilitation Act of 1973, as amended
42 U.S.C. 9601 <u>et seq.</u>	The Comprehensive Environmental Response, Compensation and Liability Act of 1980, as amended
Public Law 105-391	The National Parks Omnibus Management Act of 1998
Public Law 106-181, Title VIII	National Parks Air Tour Management Act of 2000

OVERVIEW

It is estimated that there will be 290 million recreation visits to America's national parks in 2002. In fulfillment of the NPS mission to make America's national parks available for public enjoyment and inspiration, the Park Service provides an array of activities, opportunities and visitor services that allow the public to use and enjoy the National Park System safely and with minimum impact to resources. Moreover, by forging emotional and intellectual bonds and recreational ties, people take greater responsibility to protect their heritage and ensure that the resources will be passed on to future generations. The NPS **Visitor Services** subactivity includes five program components in FY 2001: Interpretation and Education, Law Enforcement and Protection, Visitor Use Management, Health and Safety, and Concessions. (The United States Park Police, a program component of Visitor Services in former years, was established as a separate appropriation in FY 2001.)

APPLICABLE NATIONAL PARK SERVICE MISSION GOALS

- Ia Natural and cultural resources and associated values are protected, restored and maintained in good condition and managed within their broader ecosystem and cultural context.
- Ib The National Park Service contributes to knowledge about natural and cultural resources and associated values; management decisions about resources and visitors are based on adequate scholarly and scientific information.
- IIa Visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreational opportunities.
- IIb Park visitors and the general public understand and appreciate the preservation of parks and their resources for

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this and future generations.

IIIa Natural and cultural resources are conserved through formal partnership programs.

IIIb Through partnerships with State and local agencies and nonprofit organizations, a nationwide system of parks, open space, rivers, and trails provides educational, recreational, and conservation benefits for the American people.

IIIc Assisted through Federal funds and programs, the protection of recreational opportunities is achieved through formal mechanisms to ensure continued access for public recreation use.

IVa The National Park Service uses current management practices, systems, and technologies to accomplish its mission.

IVb The National Park Service increases its managerial capabilities through initiatives and support from other agencies, organizations, and individuals.

Performance Goals

Long-term Goal IIa1	By September 30, 2005, 95% of park visitors are satisfied with appropriate park facilities, services, and recreational opportunities.
Annual Goal IIa1	By September 30, 2002, maintain 95% of park visitors are satisfied with appropriate park facilities, services, and recreational opportunities.

Visitor Services Performance Information	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Percentage of park visitors satisfied with appropriate facilities, services, and recreational opportunities.	95%	95%	95%

A performance indicator that is applicable to all program components of the Visitor Services subactivity is how visitors rate the overall quality of facilities, services, and recreational opportunities provided at units of the National Park System. The goal is to maintain a 95 percent overall visitor satisfaction rating with NPS services. In FY 2000, 95 percent of park visitors were "satisfied" with the overall quality of facilities, services, and recreational opportunities at the park they visited.

The customer satisfaction card survey is a tool for determining how well the NPS is serving the public and meeting this performance goal. This survey is administered by the University of Idaho Cooperative Park Studies Unit. In FY 2000, 324 park units conducted a customer satisfaction card survey. In FY 2001, 330 park units are conducting this survey. Park managers use results to report performance in accordance with GPRA. They can also apply survey results to management needs, such as improving the design of park facilities, identifying strengths and weaknesses in visitor services, and for determining employee training.

A. Interpretation and Education FY 2001 Estimated Program and Anticipated Accomplishments

Enacted: \$144,408,000

The National Park Service offers personally conducted interpretive and education park programs and services, presented by a staff of trained professional rangers, to create memorable experiences of visits to the Nation's treasures, ensure a safe, enjoyable visit, and encourage visitor behavior that minimizes impacts on park resources and visitor-related resource damage. The NPS also offers visitors a variety of non-personal services and facilities such as information and orientation publications, self-guided trails and tours, and wayside and interior exhibits. Interpretive and education park programs and services ensure that park visitors and the general public understand and appreciate the Nation's diverse heritage represented at the parks. They also promote resource stewardship by showing the significance of preserving park resources for this and future generations. The Interpretation and Education program contributes to meeting performance goals IIa1: Visitor Satisfaction and IIb1: Visitor Understanding and Appreciation.

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Performance Goals

Long-term Goal IIB1	By September 30, 2005, 86% of park visitors understand and appreciate the significance of the park they are visiting.
Annual Goal IIB1	By September 30, 2002, 84% of park visitors understand and appreciate the significance of the park they are visiting.

Interpretation and Education Performance information	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Percent of park visitors that understand and appreciate the significance of the park they are visiting.	83%	84%	84%

Information and Orientation Services

In FY 2001, the Park Service provided a wide range of services to educate visitors about the resources, teach park values, and keep visitors and park resources free from harm. These services encourage greater participation and support by the visiting and non-visiting public and promote resource stewardship. Information is provided through numerous venues: formal interpretation (tours and talks), informal interpretation (attended stations and roving assignments), junior ranger programs, special events, uniformed personnel at visitor centers, self-guided trails, exhibit displays, and park publications. In addition, some park units present depictions of historical events through costumed history enactments, living farms, craft demonstrations, and performing arts programs. Other park units provide recreational demonstrations which teach specific skills and emphasize safety in areas such as climbing, fishing, and backpacking. Through the Park Service's website, *ParkNet*, the agency reaches an even broader audience. With over 345 million visits to the website in FY 2000, almost three times the visits in the previous year, *ParkNet* (<http://www.nps.gov>) is one of the most visited Federal sites on the Internet.

Many parks have adjusted their visitor services based upon feedback information collected with the Visitor Survey Card as required by the Government Performance Results Act. For example: Homestead National Monument of America found that visitors were not realizing the significance of the one-room Freeman School that is an important part of our park. This prompted training front-line interpreters, including volunteers, to talk about the school in the orientation while greeting visitors and to regularly staff the school on weekends during the summer. The advent of the Visitor Survey Card caused North Cascades National Park to take a close look at how and where we communicate the significance of the park. This resulted in modifications to the text of the park brochure, inclusion of an article in the park newspaper each year specifically about park significance, display of a special flyer on all campground and other bulletin boards, and other measures.

Personal Service Programs Workload Factors	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Total number of personal visitor contacts	192 million	201 million	211 million
Number of interpretive services opportunities	529,000	534,000	539,000
Visitors at information and orientation centers	99 million	104 million	109 million
Visitors attending informal interpretive programs (roving patrols, attended stations)	27 million	27 million	27 million
Visitors attending formal interpretive programs (tours, walks, talks, campfire programs, seminars)	16 million	17 million	18 million
Visitors attending interpretive demonstrations (historical, scientific, recreational, performing arts)	3 million	3.1 million	3.2 million
Visitors attending junior ranger programs	377,000	380,000	384,000
Visitors attending special events	3.7 million	4 million	4 million

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Visitors attending education programs	1.6 million	1.6 million	1.6 million
Visitors attending community outreach programs	4.3 million	5 million	5 million
Total Park Homepage hits	354 million	375 million	400 million

Parks as Classrooms

The Parks as Classroom Program, funded at \$747,000 in FY 2001, is a Servicewide program that promotes cooperative education programs that combine park settings with classroom study. "Parks as Classrooms" is an interdisciplinary program that provides opportunities for school children, adult education groups, and teachers to use park study areas and other facilities to enhance personal understanding of critical resource issues and encourage appreciation of our National Park System. The program fosters lifelong learning and encourages citizen stewardship of America's natural and cultural heritage. Programs are directed toward the community, are locally driven, and are developed through cooperative efforts between schools, communities, and foundations. In addition to park sites, programs are also presented at schools, and at community organizations near parks.

Parks as Classrooms Workload Factors	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Number of projects requesting funding	114 projects	116 projects	125 projects
Amount of total requests	\$1.37 million	\$1.6 million	\$1.8 million
Number of projects funded at current level	75*	54	70

*\$242,000 in Recreation Fee Demonstration Funds were received which allowed the funding of 23 additional Parks as Classrooms projects. An example is the Eisenhower National Historic Site project that used Fee Demonstration Parks As Classrooms funding to begin phase one of a two-year project to develop a curriculum based education program for 4th and 5th grade students. Year one was the development and piloting of the program.

Servicewide Media Program

The Servicewide Media Program supports the interpretive and educational functions by providing high quality media specific to each park site consistent with the mission of the National Park Service. It is coordinated at the Harpers Ferry Center (HFC) located in Harpers Ferry, West Virginia. Museum/visitor center exhibits and outdoor exhibits, called waysides, provide an efficient cost-effective method for the NPS to inform and educate millions of visitors each year on the history, significance, purpose, regulations, safety considerations, policies, programs, and services within the NPS. The Harpers Ferry Center is currently gathering data through the Media Inventory Data System to identify interpretive media Servicewide that need to be replaced or rehabilitated.

Funding provides for the repair, rehabilitation or replacement of audio-visual films, videos, and equipment and visitor center/wayside exhibits as well as the preservation of artifacts and museum specimens, and the acquisition of historic furnishings. Funding also provides for the publication of interpretive brochures and handbooks. In FY 2001, this program received \$2.295 million in additional appropriations to base fund the center.

A program goal for the Harpers Ferry Center is that by 2005, 95 percent of the public who experience interpretive media produced by the center are satisfied and evaluate the media as good to very good and that 86 percent of the public who experience interpretive media gain a greater understanding and appreciation of park resources, values, or issues. Another HFC goal is that by 2005 the NPS will perform evaluations on 20 percent of new installed media to determine visitor satisfaction.

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Servicewide Media Program Workload Factors	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Number of indoor museum/visitor center exhibits	10	15	20
Number of new wayside exhibits	754	800	800
Number of new audiovisual programs	15	10	15
Number of folders produced/distributed	24.6 million	22.8 million	22.8 million
Number of Interpretive Plans Completed & Approved	8	10	10
Number of new historic furnishings	8	11	11
Number of objects restored/treated/installed	250	250	250

The National Council for the Traditional Arts (NCTA)

The National Council for the Traditional Arts provides advice and technical assistance regarding cultural programming in the traditional arts to various NPS units through a cooperative agreement with the WASO Division of Interpretation and Education. The NCTA works with five to seven parks each year, and at the request of the individual parks, provides the assistance of technicians, musicologists, historians, performers, ethnographers, and other specialized skills and expertise in the area of traditional American arts and cultures.

In FY 2000, the NCTA provided programming assistance and festival coordination for the Johnstown Festival at Johnstown National Historic Site, the annual Lowell Folklife Festival, and the National Public Radio broadcast of the “American Roots” musical program on the 4th of July on the National Mall. It participated in interpretive planning projects at New Orleans Jazz National Historical Park, and Cane River Creole National Historical Park and National Heritage Area, and in identifying and recording musicians and folklorists associated with the interpretive themes of these two parks. The National Council for the Traditional Arts conducted and transcribed oral history interviews with current and former residents of Nicodemus National Historic Site, the only remaining western town founded by African-Americans during the Reconstruction period, and is also involved in a long-term project to plan for the new Blue Ridge Parkway center for the interpretation of American musical history.

This program received a funding increase of \$75,000 in FY 2001 for a total budget of \$250,000. The increase will be used to supplement current activities and enables the National Council for the Traditional Arts to respond to ad hoc calls for assistance from the parks.

Spanish Colonial Research Center

The Spanish Colonial Research Center was established in partnership with the University of New Mexico to develop and maintain a database of historical Spanish colonial archival materials and to assist in the research and development of these programs at NPS areas associated with Spanish Colonial history. The Spanish Colonial Research Center research function focuses on the collection and inventory of Spanish Colonial documents, translation of documents, and the performance of historical research studies. The center has no base funding and its work is financed from a variety of project fund sources. The center’s resources and expertise support the following activities:

- National historical landmark studies, new area studies, and national trail designations.
- Publications and interpretive programs for training, and to improve the overall quality, study, knowledge, appreciation and understanding of the Spanish Colonial facet of our national heritage.
- Spanish-English translation of publications and correspondence for the NPS and other agencies.

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In FY 2001, the center will undertake a historical study of missionary activities in the National Park Service Spanish Colonial Heritage sites. The purpose of the study will be to identify and interpret Spanish Colonial missionary activities of the Spanish Colonial Heritages sites.

The Spanish Colonial Research Center program supports the achievement of performance goal Ib: Contribute to Knowledge about Natural and Cultural Resources, and performance goal IIb: Visitor Understanding and Appreciation. The collection and transcription of Spanish Colonial documents contributes to the knowledge and understanding of Hispanic heritage. Spanish language translations provide linguistic accessibility for Spanish-speaking visitors to a given park and increase their enjoyment and understanding of the significance of the park's resources. The Spanish Colonial Research Center's historical research studies result in analytical studies about cultural landscapes, historic structures, and ethnographic resources particularly dealing with Spanish Colonial sites.

Spanish Colonial Research Center Workload Factors	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Inventory of maps, architectural plans, sketches	45 maps	15 maps	15 maps
Number of translation projects	14	10	10
Number of pages of transcribed documents	1,250 pages	1,200 pages	1,200 pages
Number of pages analyzed and indexed for retrieval purposes	1,487 pages	850 pages	850 pages
Research projects	Old Spanish Trail, Camino Real Parajes Project; Coronado Administrative History	Historical study of missionary activities in NPS Spanish Colonial Heritage sites	Historical research, analysis, and interpretation of Villagutierre Sotomayor's history

FY 2002 BUDGET REQUEST

	2002 Budget Request	Program Changes (+/-)
▪ Interpretation and Education \$(000)	147,813	-955
The FY 2002 request for Interpretation and Education is \$147.813 million which represents a net increase of \$3.405 million over the FY 2001 enacted level. The FY 2002 proposed programmatic decrease of \$0.955 million to Interpretation and Education activities includes streamlining.		
Justification for this program change is included at the end of this subactivity's presentation.		

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B. Law Enforcement and Protection ***FY 2001 Estimated Program and Anticipated Accomplishments***

Enacted: \$93,657,000

Visitor and employee safety is a priority function within parks and integral to fulfilling the National Park Service's mission to provide for the public enjoyment of the national parks. In addition, as a mandate of its authority and jurisdiction, the NPS is required to enforce Federal and State laws and regulations within park units. National parks remain safe places for the majority of visitors, but crimes against persons, property, and resources, and urban gang activity within the parks are a problem. The Park Service addresses visitor and employee safety and law enforcement through a proactive program conducted by park rangers and special agents located in areas with a history of high levels of felony crimes. Law enforcement rangers strive to protect the parks from people, the people from the parks, and people from people.

Park rangers perform demanding law enforcement and resource protection activities including violent crime, drug enforcement (primarily interdiction activities at NPS border parks) and eradication, traffic control, watercraft and aircraft-supported enforcement activities, criminal investigations, and wildlife enforcement and protection activities. In addition, gang activity has become a law enforcement problem in several parks. The NPS focuses on reducing violent crimes in our national parks by increasing the use of surveillance systems, information gathering, and local patrols. The NPS focuses on combating drug use and production on parklands by increasing counter-drug activities. Rangers also participate in drug education programs; 38 of the over 70 trained park rangers, are active in Drug Abuse Resistance Education (DARE) programs in schools across the country.

Because national parks contain national treasures and are often located along national borders, a continuing problem is the potential for terrorist activities occurring on parklands. The Park Service utilizes commissioned law enforcement park rangers and other Federal, State, and local law enforcement authorities and organizations to assist in providing security and protection for park resources and the visiting public against potential terrorist activities. Ongoing park ranger anti-terrorism activities include: (1) protection of monuments and buildings owned and managed by the National Park Service, (2) providing law enforcement assistance in accordance with memorandums of understanding and interagency agreements with various Federal, State, and local agencies regarding terrorist acts and threats, (3) providing law enforcement services to dignitaries and foreign heads of State who arrive in Washington, D.C., NPS Regional Offices, and other national park sites, and (4) providing day-to-day protection for park resources and over 280 million visitors annually.

In FY 2001, Park Service law enforcement personnel will support the achievement of performance goals IIa1 and IIa2: Visitor Satisfaction and Visitor Safety, by increasing security in urban parks and monuments and reducing the visitor accident rate. This will be accomplished through increased contacts/communications with visitors, better technology, and more effective use of personnel and other resources.

Law Enforcement and Protection Performance Information	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate
Number of Traffic Incidents	54,336	51,619	49,038
Percent Reduction in Visitor Safety Incidents	5%	5%	5%

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Law Enforcement and Protection Workload Factors	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate
Number of Recreational Visits	287 million	288 million	289 million
Number of Law Enforcement Incidents	89,786	85,296	81,031
Number of Natural Resource Violations	19,840	18,848	17,905
Number of Search and Rescue Missions	4,387	4,168	3,960
Cost of Search and Rescue Missions incurred by NPS (dollars)	3.5 million	3.4 million	3.3 million
Number of Emergency Medical Incidents	14,454	13,731	13,044

Resources Protection Workload Factors	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Number of ARPA Cases	333	316	300
Number of Vandalism Cases	3,484	3,310	3,144
Number of Resource Incidents	19,840	18,848	17,905

FY 2002 BUDGET REQUEST

	2002 Budget Request	Program Changes (+/-)
▪ Law Enforcement and Protection \$(000)	90,168	-1,512
The FY 2002 request for Law Enforcement and Protection is \$90.168 million, which represents a decrease of \$3.489 million from the FY 2001 enacted level. The FY 2002 proposed programmatic decrease of \$1.512 million to Law Enforcement and Protection activities includes:		
	\$(000)	
▪ Streamlining	-514	
▪ 2001 Presidential Inaugural	-998	
Total	-1,512	
Justifications for these program changes are included at the end of this subactivity’s presentation.		

C. Visitor Use Management
FY 2000 Estimated Program and Anticipated Accomplishments

Enacted: \$24,445,000

The National Park Service provides and manages a number of activities which complement its interpretive and educational programs in fulfillment of its mission to provide public appreciation and enjoyment of the national parks. The Service provides supervision of recreational activities by stationing park personnel at principal recreation areas such as take-off points for mountaineering and caving, boat launch areas, trailheads, campgrounds, horseback riding areas, ski areas, and beaches. Visitors are advised as to the proper use of facilities and the equipment required for the enjoyment of these areas, how to minimize resource impacts, and are kept abreast of weather developments that could have an impact on the safety and enjoyment of an activity. Park personnel also coordinate organized recreational activities such as softball leagues at urban parks and provide guidelines and regulations for the growing air tour

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industry. Other functions include visitor transportation systems, air tour planning and management, visitor accessibility, and the recreation fee program.

Air Tour (Commercial Overflight) Planning and Management

On April 5, 2000, the President signed Public Law 106-181, which includes in its Title VIII, the “National Parks Air Tour Management Act of 2000.” The act contains provisions for the management of air tours over units of the National Park System. To implement the legislation, the Federal Aviation Administration (FAA) in cooperation with the National Park Service will complete development of a new regulation to manage commercial air tourism over national parks. The regulation will reflect the recommendations of the National Parks Overflights Working Group, a joint NPS/FAA advisory group comprised of both environmental and aviation interests. The rule requires the FAA and NPS to jointly develop air tour management plans (ATMPs), at each park where air tour flights occur. The best available information suggests that 30 to 50 ATMPs will be needed when the regulation goes into effect with a legislatively set time limit of two years to accomplish. The process to develop the plans will be based upon a standard approach to planning consistent with the National Environmental Policy Act (NEPA) and other applicable laws and policies of both the NPS and the FAA.

In FY 2001, the primary focus will be providing assistance to parks and coordinating with the Federal Aviation Administration in the preparation of Air Tour Management Plan. The NPS will work cooperatively with the FAA in a joint public planning process that will analyze alternative commercial air tour proposals relative to impacts on park resources, visitor experiences, and purpose. The Park Service will negotiate final technical procedures for Air Tour Management Planning with the Federal Aviation Administration, develop a memorandum of understanding to guide FAA and NPS field staffs in joint ATMP development, determine scheduling and priority setting for plan development, develop final guidance or tools needed for the process, begin to provide technical assistance to parks, and collect baseline data collection in priority parks for the air tour management plans and associated NEPA documents. Further, the NPS will initiate cooperative relationships with the various branches of the military to negotiate arrangements that will minimize effects of military pilot training programs while not unduly compromising the military training programs.

In regard to other sound related issues, the NPS has implemented regulations addressing noise from personal watercraft and is currently updating regulations addressing noise and other effects from snowmobiles.

Accessibility Management Program

Federal laws and regulations require that all Federal buildings and facilities, and all programs and activities provided are accessible to, and usable by, persons with disabilities. The NPS maintains an aggressive Accessibility Management Program, the goal of which is to assure that the Nation's 54 million citizens with a disability have access to the full range of opportunities and experiences available in the national parks, as is practicable, in conformance with Federal laws, regulations, standards and NPS policy.

The Accessibility Management Program oversees monitoring, coordination, policy guidance, continuing education, and technical assistance. The program focuses on strategies to assure that, (1) plans are developed to identify actions needed to provide appropriate access, (2) when facilities are designed, constructed and renovated, they are in compliance with the most current and accepted standards and codes, (3) all interpretive programs, experiences, and opportunities are provided for in the parks to afford people with disabilities equal benefits, and (4) optimum levels of access are provided while at the same time issues of preservation and protection of the resources are maintained.

The National Center on Accessibility (NCA) was established in cooperation with Indiana University's Department of Recreation and Park Administration to assist the NPS in providing continuing education, technical assistance, and research and demonstration projects to park managers. In recent years, the program accomplishments have included: (1) Training in accessibility to over 5,000 park and recreation professionals including architects, landscape architects, historic preservationists, engineers, interpreters, maintenance personnel, and employment specialists, (2) Special seminars on critical issues such as trail access, historic site access, beach access, boating access and access to

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playgrounds, (3) Direct technical assistance through telephone requests and through the NCA website, and (4) Research on the methods and techniques for improving access to trails, beaches, historic sites and other outdoor areas.

During FY 2001, National Center on Accessibility projects will include the following:

- Four core training programs: (1) Universal Design for architects and engineers, (2) Program Access for park interpreters, (3) Retrofitting for park maintenance personnel and, (4) Principles of Accessibility for park access coordinators.
- Development of courses to assist parks in implementing the Director's mandate to conduct comprehensive park accessibility assessments. It is anticipated that two to three of these seminars will be conducted in FY 2001.
- A study on surface materials and user preferences of children using accessible and non-accessible playgrounds.
- A study of the effectiveness of products used to make picnic sites accessible.
- A study comparing the features of accessible campsites as determined by user preference and opinion.
- Alternative trail surface testing to determine suitable types of alternative surfaces that would appear to be acceptable for environmental, esthetic, and accessibility outcomes.

Accessibility Program Workload Factors	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Number of training programs offered	10	10	10
Number of individuals trained	550	500	500
Number of individuals requesting technical assistance	1,700	2,000	2,000
Number of individuals receiving National Center on Accessibility newsletter	4,700	4,900	5,000

Recreation Fee Program

The National Park Service collects a variety of admission and use fees. Under current law, most of the costs incurred in collecting these fees are paid from these recreation fee receipts collected in the Recreational Fee Demonstration Program account and from the account for "non-demonstration" park units, both of which are described in detail in the "Recreation Fee Permanent Appropriations" section of this Budget Justification. However, a modest amount of funding from the Operation of the National Park System appropriation provides Regional Office oversight and management of the fee program. Central and Regional Offices are responsible for the coordination and oversight of all aspects of the recreation fee program, the National Reservation Service, commercial tour fees, the Golden Passport Program and Fee Demonstration project tracking and approval. The offices provide guidance, establish policy, ensure accountability and efficiency of fee operations, and also track and monitor revenue and expenditures.

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FY 2002 BUDGET REQUEST

	2002 Budget Request	Program Changes (+/-)
▪ Visitor Use Management \$(000)	24,804	-101
The FY 2002 request for Visitor Use Management is \$24.804 million which represents a net increase of \$0.359 million over the FY 2001 enacted level. The FY 2002 proposed programmatic decrease of \$0.101 million to Visitor Use Management activities includes streamlining.		
Justification for this program change is included at the end of this subactivity's presentation.		

D. Health and Safety *FY 2000 Estimated Program and Anticipated Accomplishments*

Enacted: \$16,479,000

The National Park Service has a responsibility to maintain a safe and healthful working environment, promote safe work practices, and provide a safe recreation experience for visitors. This undertaking requires an extensive, multi-faceted program that encompasses all employee and visitor activities. The National Park Service provides a comprehensive risk-management program for all units of the National Park System. The Park Service also programs funds to maintain minimum levels of preparedness to respond to emergency situations.

Risk Management

The Risk Management Program provides NPS managers with advice, assistance, and guidelines to manage employee and public safety, and workers' compensation cases. The NPS has set zero employee and visitor accidents as the Service's policy and ultimate safety goal. Desired outcomes include elimination of all preventable accidents; reduction of workers' compensation costs to the lowest level possible, compliance with applicable health and safety standards, and a hazard-free environment for park visitors.

Risk management activities include developing and coordinating program policies and guidelines; assisting management to comply with Federal occupational safety and health regulations; identifying, evaluating, and controlling health hazards in any environment that may cause illness or injury to employees or the visiting public; developing and analyzing statistics to identify trends and sources of accidents; and developing strategies for reducing workers' compensation costs. In FY 2001, the strategies to accomplish these objectives include:

- Training: In FY 2000, over 400 people attended training for leadership in safety excellence. In FY 2001, the emphasis will be to provide training for an incident investigation process (including Causal Factors). FY 2002 funds will continue to provide risk management training to field personnel.
- In FY 1999 through FY 2001, a total of 29 parks were identified as having poor employee safety records. These parks have been partnered with a contractor to develop and produce an effective safety program that reduces employee injuries. FY 2002 funds will continue to target parks with poor employee safety records for this program.
- Continued focus will be placed on returning injured employees to work, and reducing the amount of money spent on fraudulent cases. To further identify and reduce fraud, an investigative company has been hired to work with worker's compensation specialists, local park personnel, and the Department of Labor.

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- The Public Risk Management Council has written a strategic plan and Director's Order 50-C "Public Safety." The council has put in place a document that park managers can use to develop a park program to reduce visitor injuries.

Performance Goals

Long-term Goal IIa2	By September 30, 2005, the visitor accident/incident rate will be at or below 7.96 per 100,000 visitor days (a 16% decrease from the FY 1992 – FY 1996 baseline of 9.48 per 100,000 visitor days).
Annual Goal IIa2	By September 30, 2002, the visitor safety incident rate will be at or below 8.53 (a 10% decrease from the FY 1992 – FY 1996 baseline of 9.48 per 100,000 visitor days).
Long-term Goal IVa6	By September 30, 2005, the NPS employee lost-time injury rate will be at or below 4.49 per 200,000 labor hours worked; and the Servicewide total number of Continuation of Pay (COP) will be at or below 51,100 hours.
Annual Goal IVa6	By September 30, 2002 the NPS employee lost-time injury rate will be at or below 4.6 per 200,000 labor hours worked; and the number of Continuation of Pay (COP) hours will be at or below 64,100 hours.

Risk Management Performance Information	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Visitor accident rate per 100,000 visitor days	8.82	8.72	8.53
Employee lost-time injury rate per 200,000 labor hours worked (100 FTE)	4.66	4.57	4.50
Continuation of Pay (COP) hours	77,509	66,138	64,100

Public Health Program

Since 1955, the NPS has had an agreement with the U.S. Public Health Service whereby public health officers have been detailed to manage and support the NPS public health program. The officers – engineers and sanitarians – are assigned to NPS headquarters, field directorate and system support offices where they serve as public health advisors to parks.

The program provides support on a broad range of public health concerns that can affect park employees and visitors. Included are waterborne diseases (e.g., giardia and cryptosporidium), foodborne diseases (e.g., salmonella and shigella), animal transmitted diseases (e.g., plague and hantavirus), person-to-person transmitted diseases (e.g., tuberculosis and AIDS), diseases caused by toxic chemicals (e.g., lead and asbestos), and diseases caused by hazardous physical agents (e.g., noise and ionizing radiation (radon). The public health program also provides written and electronic media information to park employees and visitors on such diseases as hantavirus, lyme disease, plague, and giardia. Public health officers perform a number of functions, including the following:

- Regular health risk assessments of facilities and operations located at parks, special events, living history programs and Job Corps facilities. Assessments cover more than 700 drinking water systems, 1,000 wastewater systems, and more than 1,000 food service operations. Also included are guest housing and recreational facilities such as swimming pools and gymnasiums.
- Recommendations for appropriate corrective actions to eliminate or control any identified health or noncompliance problems/concerns present in park areas.
- Technical public health assistance on request. Areas and expertise of support include food safety, potable water, wastewater, lodging, vectorborne diseases, Job Corps, daycare centers, recreation, and hazardous waste operations.
- Training of park staff and concession employees on the safe and legal operation of facilities including food service, water treatment, wastewater treatment and disposal, and swimming pool operations.

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In FY 2001, the NPS will conduct health risk evaluations at 265 park units and provide technical support either onsite or via telephone and cc:mail. The program also will provide training to 750 NPS personnel, author Servicewide policies on water and waste water issues, and further develop the national webpage for the Public Health Program.

Public Health Program Workload Factors	FY 2000 Actual	FY 2001 Estimate	FY 2001 Estimate
Number of health risk evaluations conducted at park facilities and operations.	240 park units	265 park units	265 park units
Provide technical public health assistance to parks (onsite, telephone, and cc:mail).	170 requests	200 requests	225 requests
Provide public health training to NPS personnel.	700 personnel	750 personnel	800 personnel

Emergency Preparedness

The NPS maintains a minimum level of preparedness to respond to emergency situations. Funds are used to support staffing and provide the equipment, supplies, and materials necessary for emergency medical treatment, including ambulance service, search and rescue, wildland and structural fire, and responding to natural disasters. Costs for this program are primarily borne by park operating bases. Policy direction and program support are provided by Washington Office personnel. Emergency operations are not restricted to park boundaries. For example, park rangers often respond to incidents outside of park boundaries as a result of natural disasters as happened after hurricane Andrew in South Florida, flash floods on Indian lands in New Mexico, and earthquakes in Mexico and Costa Rica.

FY 2002 BUDGET REQUEST

	2002 Budget Request	Program Changes (+/-)
▪ Health and Safety \$(000)	17,762	+1,007
The FY 2002 request for Health and Safety is \$17.762 million which represents an increase of \$1.283 million over the FY 2001 enacted level. The FY 2002 proposed net programmatic increase of \$1.007 million to Health and Safety activities includes:		
		\$(000)
▪ Streamlining		-60
▪ Structural Fire Initiative		1,067
Total		1,007
Justifications for these program changes are included at the end of this subactivity's presentation.		

E. Concession Management FY 2001 Estimated Program and Anticipated Accomplishments

Enacted: \$7,843,000

The Yellowstone Park Act of 1872 gave the Secretary of the Interior the authority to grant leases, privileges and permits to private citizens and corporations for the purpose of operating and providing concession services for park

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visitors on public lands. By 1916, the year the National Park Service was established, concession operations existed in many national park areas. The National Parks Omnibus Management Act of 1998, Public Law 105-391, further mandates that necessary and appropriate accommodations, facilities, and services for park visitors be provided under concession authorizations with private individuals or corporations.

The Concession Management Program is an integral part of overall park management and resource stewardship. It is guided by a number of principles including protecting park, natural, cultural, and historic resources, and offering quality visitor facilities and services at reasonable cost. Within the concession program, meeting the visitor satisfaction goal requires the development of contracting authorizations based on planning documents, which include operating standards, and maintenance requirements, and the use of various operational programs.

During 2000, the NPS developed new concession regulations and contract language. Currently, there are 630 concessioners, 216 contracts and 414 permits in 128 parks, although the number of concessioners fluctuates because of the changes in the number of concession permits. In FY 2001, the NPS received \$235,000 in additional appropriations for the regional concessions programs.

Concession Management Reform. During the past year, the NPS has taken a number of significant steps to improve the overall management and operation of the concession program. Many of these are a result of implementation of the National Park Service Concessions Management Improvement Act of 1998. This legislation reduces the number of concessioners that will receive a preferential right of contract renewal, replaces sound value possessory interest with a leasehold surrender interest, provides for franchise fees to be returned to the National Park Service, encourages the promotion of Native American handcrafts, and establishes a Concession Management Advisory Board to the Secretary of the Interior and the National Park Service. In addition, the NPS is aggressively developing a professionalization initiative and contracting with the private sector to identify best business practices for leveraging resources and technology for more effective management of the concession program.

Under previous legislation, the NPS was required to grant a right of preference in contract renewal to concessioners who had performed satisfactorily. Public Law 105-391 eliminates this preference for most of the larger concessioners, granting it only to those concessioners with annual gross receipts of less than \$500,000, and to river runners, outfitters, and guides. Because of the elimination of this statutory right, the Service expects increased competition for larger contracts, which will result in improved visitor services. The general trend should also be an increasing return to the Government as competition begins to take affect under the new legislation.

A Concession Management Advisory Board was formally appointed in 1999. The seven-member board includes representatives from the hospitality, tourism, accounting, and outfitting and guide industries, nonprofit conservation groups, State government park concession management, and the traditional arts and crafts field. The board advises the Secretary of the Interior and the NPS on issues related to the effective management of concessions in units of the National Park System with specific recommendations on ways to make the program more efficient and cost-effective, including a review of those functions that could be contracted to the private sector such as appraisals and financial analyses. Funding to support the Concession Management Advisory Board is provided from concession franchise fee receipts retained by the NPS to support Servicewide concession activities.

Concession Contracting. The backlog of expired concession authorizations, resulting from a freeze on contracting that ended during FY 2000, is aggressively being tackled. Because the top 54 contracts represent the greatest return to the Government (approximately 72 percent of franchise fees) these expired contract prospectuses have been the priority to be developed immediately after promulgation of new concession regulations and standard contract language. Though there remain close to 300 expired contracts, approximately 260 of these will be the subject of an estimated 25 prospectuses, mostly for the outfitter/guide renewals that will retain a preferential right of renewal.

This strategy might be hindered, however, by recently filed lawsuits that challenge the new NPS concession regulations and new standard contract language promulgated in 2000 and seek injunctive relief barring the NPS from implementing these regulations.

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Performance Evaluations of Concessioners and Quality of Facilities. The NPS Operational Performance Program ensures that concession facilities and services are safe, sanitary, attractive, and provided at quality levels. The program provides consistency throughout the Service by instituting NPS operational standards for concession facilities and services. Field personnel are responsible for the direct execution of the operational performance program, determining a concessioner's adherence to the terms and conditions of their contract or permit, and identifying specific responsibilities in administering routine concession authorizations. Every concessioner is reviewed annually on at least a limited basis. Each annual concessioner evaluation may consist of anywhere from two periodic evaluations for a concessioner with a single facility to over 200 individual evaluations for an extensive operation. Approximately 5,000 individual inspections are conducted annually.

Rate Approval for Concession Services. Field personnel are required to approve concession rates charged to the public in accordance with the NPS Rate Approval Program. The program is designed to ensure that rates are comparable with those charged in the private sector as required by law. The rate approval program will be revised to meet the requirements of the new law and respond to recommendations from the Concession Management Advisory Board.

Assessments of Concessioner Occupied Buildings. A computerized database has been developed which provides an inventory of the number of buildings, building use fees, and insurance replacement costs. Current available data indicates there are approximately 4,000 Government buildings used by concessioners. One critical component of new prospectus development is a condition assessment of the buildings to determine capital improvement programs and maintenance reserve accounts. Of particular concern is the lowest reported dollar expenditure for repair and maintenance by concessioners in 2000 but this can be attributed to the many contracts operating under contract extensions. Such extensions have an inhibiting effect on concessioners given the loss of preferential right and uncertainty of future long-term contracts. However, as long-term contracts are executed, the new contractually required maintenance reserves and capital improvement programs will likely assure a consistent and increased level of maintenance expense. Another critical component of new prospectus development is an appraisal estimate which is necessary to determine possessory interest values and liability, and its impact on future concession contracts and return to the Government.

Review of Financial Statements. Concessioners submit annual financial statements for review to determine the basic health of the company and for use in determining fees. In 1998, National Park Service concessioners reported an estimated \$772 million in gross receipts, an increase of 4.2 percent over the previous year.

Return to the Government. All new contracts will contain franchise fee and other financial obligations that reflect the probable value of the authorization consistent with NPS policies. Franchise fees deposited into NPS accounts in FY 2000 totaled \$16.463 million. Beginning in FY 1999, as provided for in section 407 of Public Law 105-391, all franchise fees paid to the United States pursuant to concession contracts were deposited in a special Treasury account. Twenty percent of the funds are made available, without further appropriation, to support activities throughout the National Park System. Eighty percent of the funds are made available, without further appropriation, to the park from which the deposit was made for visitor services and funding other priorities. The new permanent appropriation is described in the "Recreation Fee Permanent Appropriations" section of this document.

In FY 2000, \$30.494 million was deposited in concession improvement accounts to accomplish necessary improvements to park concession facilities, at NPS direction, without gaining possessory interest, which become Government assets and for which the concessioner receives no leasehold surrender interest. As a result of Public Law 105-391, the National Park Service is committed to -- as concession contracts expire and when contract fee reconsiderations allow under older contracts -- transforming the current special account requirements back into standard franchise fee payments. As such, the NPS projects a general stability in franchise fees until 2002 when the significant effect of these conversions will begin to take place. The year 2003 should see even further increases in franchise fees while the contributions to special accounts for these two years will be reduced by similar amounts.

This conversion process will undoubtedly result in some contracts with significantly different franchise fees as construction, investment and maintenance requirements are weighed against the new concessioner's ability to pay franchise fees. The resulting prospectus financial package will balance the various financial obligations, including

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possessory interest liability where it exists, in order to determine that the new fee represents the probable value of the proposed contract. As a result, we expect some fees to decrease but the general trend should be higher fees as competition begins to take effect under the new legislation. A few current concession contracts contain possessory interest reduction clauses that represent a financial benefit flowing to the Government but represent generally lower franchise fees.

Performance Goals

Long-term Goal IVb3	By September 30, 2005, returns from park concession contracts are 10% of gross concessioner revenue
Annual Goal IVb3	By September 30, 2002, returns from park concession contracts are 7.5% of gross concessioner revenue.

Concession Management Program Performance Information	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Percent return on park concession contracts	7.3%	7.3%	7.5%

Professionalization Initiative. This initiative has been designed to give NPS personnel a greater degree of expertise in subjects such as accounting, retailing, food, and lodging, and other related areas of the hospitality industry. Most importantly, the NPS has begun to develop competencies and a certification program for contracting personnel, with an additional certification in hospitality. This internal effort is supplemented by drawing on external resources through outsourcing for private sector expertise in both financial and industry specific areas. The critical need within the agency is to ensure that individuals developing new concession contracts and who are overseeing primary NPS assets have a high level of expertise.

To bring more emphasis and support to concessions management within the NPS, a new Associate Director for Partnerships and Business Practices has been established that will lend overall guidance and expertise to this program.

Concession Environmental Management Program. As part of the National Park Service Environmental Leadership Strategy, a Concession Environmental Management Program (CEMP) has been developed. The goal of this program is to foster public education and concessioner awareness of environmental issues. The CEMP intends to facilitate concessioner compliance with environmental regulatory requirements, promote environmental awareness and accountability, and encourage the integration of sustainability and pollution prevention strategies in concessioner activities and operations. Funding to support this program is drawn from concession franchise fee receipts discussed in the "Recreation Fee Permanent Appropriations" section of this document.

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FY 2002 BUDGET REQUEST

	2002 Budget Request	Program Changes (+/-)
▪ Concessions Management \$(000)	7,996	-43
The FY 2002 request for Concessions Management is \$7.996 million which represents a net increase of \$0.153 million over the FY 2001 enacted level. The FY 2002 proposed programmatic decrease of \$0.043 million to Concessions Management activities includes streamlining.		
Justification for this program change is included at the end of this subactivity's presentation.		

JUSTIFICATION OF FY 2002 BUDGET REQUEST FOR VISITOR SERVICES

	2002 Budget Request	Program Changes (+/-)
Visitor Services \$(000)	288,543	-1,604

The FY 2002 request for Visitor Services is \$288.543 million and 4,502 FTE, which represents a net increase of \$1.711 million and a decrease of a 136 FTE from the FY 2001 enacted level. The programmatic decrease of \$1.604 million and 95 FTE for the Visitor Services subactivity is justified by the proposed changes that follow:

- **Streamlining (-\$1,673,000; -102 FTE):** The NPS proposes to effect savings of \$1.673 million in funding and 102 FTE in this program by reducing travel and other administrative overhead costs: procurement efficiencies: and making use of technological advances (such as, but not limited, to teleconferencing). Redundant administrative positions will not be filled when vacancies arise. The NPS to create more efficient systems and processes without affecting program delivery.
- **2001 Presidential Inaugural (-\$998,000):** Funds provided in FY 2001 for requirements related to Presidential Inaugural activities are not necessary in FY 2002.
- **Structural Fire Initiative (+\$1,067,000; +7 FTE):** Funding is requested to address the life safety issue of structural fire management within the National Park Service. The NPS has over 21,000 buildings and is responsible for many of the Nation's most important historic buildings. Less than 10 percent of the buildings are being inspected for fire deficiencies or fire safety. A May 2000 General Accounting Office audit states "the National Park Service is not meeting its structural fire safety responsibilities." Subsequent to the GAO report, the NPS began inspections of its highest risk facilities, directed the field to emphasize the correction of structural fire deficiencies in its operational maintenance and project prioritizations, and plans to spend up to \$20 million of its FY 2002 capital equipment funding (in the NPS Construction and Major Maintenance appropriation) on the purchase of structural fire trucks.

Congress directed the NPS to develop a plan and funding requirements to solve these deficiencies. The NPS goal is to implement a comprehensive structural fire management program including fire prevention (building design, building construction and fire inspections), fire protection (installation and maintenance of fire protection systems), fire suppression (equipment, preparedness and fire operations), education, and training. This increase would initiate this effort by providing funding for seven regional positions to manage and oversee the program. The program would be administered through the structural fire management office, Regional Offices, and parks.